

Occupational Licenses, Bureau of

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Licensing Programs	1,271,500	1,259,800	1,340,400	1,323,600	1,397,400	1,415,700
Total	1,271,500	1,259,800	1,340,400	1,323,600	1,397,400	1,415,700
Dedicated	1,271,500	1,259,800	1,340,400	1,323,600	1,397,400	1,415,700
Total	1,271,500	1,259,800	1,340,400	1,323,600	1,397,400	1,415,700
Personnel Costs	690,000	669,900	722,200	700,400	737,700	759,400
Operating Expenditures	531,500	527,100	568,200	573,200	600,000	596,600
Capital Outlay	0	16,800	0	0	9,700	9,700
Trustee/Benefit Payments	50,000	46,000	50,000	50,000	50,000	50,000
Lump Sum	0	0	0	0	0	0
Total	1,271,500	1,259,800	1,340,400	1,323,600	1,397,400	1,415,700
FTP Positions	17.00	17.00	17.00	17.00	17.00	17.00

Budget Highlights

Provide \$5,000 in a one-time dedicated fund supplemental for Attorney General fees not included in the appropriation omnibus bill (HB 813) in the 2000 Legislative Session.

Provide spending authority for continuing education for licensees, increasing board travel and related costs, and mailing publications.

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	17.00	0	1,340,400	17.00	0	1,340,400
4.30 Supplemental	0.00	0	5,000	0.00	0	5,000
4.40 Negative Supplemental	0.00	0	0	0.00	0	(21,800)
5.00 FY 2001 Total Appropriation	17.00	0	1,345,400	17.00	0	1,323,600
7.00 FY 2001 Estimated Expenditures	17.00	0	1,345,400	17.00	0	1,323,600
8.40 Removal of One-Time Expenditures	0.00	0	(6,300)	0.00	0	(6,300)
8.90 Other Adjustments	0.00	0	0	0.00	0	21,800
9.00 FY 2002 Base	17.00	0	1,339,100	17.00	0	1,339,100
10.10 Personnel Costs Rollups	0.00	0	9,300	0.00	0	9,300
10.20 Inflationary Adjustments	0.00	0	12,000	0.00	0	8,600
10.30 Replacement Items	0.00	0	9,700	0.00	0	9,700
10.40 Interagency Nonstandard Adjustments	0.00	0	(13,900)	0.00	0	(13,900)
10.60 Change In Employee Compensation	0.00	0	6,200	0.00	0	27,900
11.00 FY 2002 Total Maintenance	17.00	0	1,362,400	17.00	0	1,380,700
Licensing Programs						
12.01 Increased Board Travel Expenses	0.00	0	10,000	0.00	0	10,000
12.02 Board of Acupuncture	0.00	0	3,000	0.00	0	3,000
12.03 Board of Chiropractic Physicians	0.00	0	5,000	0.00	0	5,000
12.04 Real Estate Appraiser Board	0.00	0	5,000	0.00	0	5,000
12.05 Residential Care Facility Administrators	0.00	0	5,000	0.00	0	5,000
12.06 Board of Architecture	0.00	0	3,000	0.00	0	3,000
12.07 Board of Counselors	0.00	0	4,000	0.00	0	4,000
13.00 FY 2002 Total Governor's Rec.	17.00	0	1,397,400	17.00	0	1,415,700
Amount Change From Base	0.00	0	58,300	0.00	0	76,600
Percent Change From Base	0.00%	0.00%	4.35%	0.00%	0.00%	5.72%